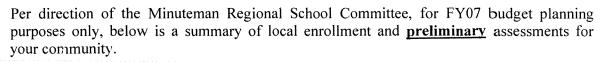


January 18, 2006

Don P. Johnson, Town Manager Town of Acton 472 Main Street Acton, MA 01720





The superintendent's budget proposal was first submitted to the Regional School Committee on December 20, 2005 for their review. Subsequently the Regional School Committee held a budget and assessment review meeting on January 10, 2006 and next will hold a public hearing on January 24, 2006 after which time a vote may be taken to formally approve a tentative budget for forwarding to the sixteen district towns for final approval during the Town Meeting process.

Absent any figures from the state with regard to FY07 Chapter 70 aid and net minimum contributions, Minuteman based the FY07 revenue projections and proposed assessments on best estimates and an average district-wide growth factor of 4% in order that District Towns had at least a tentative figure to include in the initial budget planning process. As soon as the Governor releases House 1 these numbers will change and then as the State Legislature considers the Governor's proposal they could change again.

| Acton | Foundation Enrollment | Total Students | Total Budget | Municipal Assessment | | |
|-------------|--------------------------|----------------|--------------|-------------------------|--|--|
| FY07 | 37 | 82.48 | \$16,139,498 | \$867,196 | | |
| FY06 | 33 | 78.97 | \$15,699,155 | \$779,726 | | |
| Net Shift | . 4 | 3.51 | \$440,343 | \$87,470 | | |
| Percent (%) | 12.1% | 4.4% | 2.8% | 11.2% | | |

(Proposed)
(Actual)

As more information and budget updates become available we shall inform you. Also, do not hesitate to contact me with regard to scheduling an appearance before your Finance Committee or Board of Selectmen. Please contact me at either 781-861-6500 x326 or via email at tmarknam@minuteman.org with any questions or concerns.

Thank you for your continued support of Minuteman Regional High School.

Sincerely yours,

Thomas F. Markham, III

Assistant Superintendent-Director

Minuteman Regional High School

HOME A LEAST SECRETARION OF THE COURSE THE



TO:

Municipal Officials within the Minuteman Regional

School District

FROM:

Thomas Markham, Assistant Superintendent-Director

RE:

Stabilization Fund request

DATE:

January 17, 2006

This memo is issued on behalf of the Minuteman Regional School District Committee with regard to my letter of December 28, 2005 requesting that a placeholder be allowed on your next Annual Town Meeting Warrant. That letter was sent as an initial and informational notice that the Regional School Committee was considering the establishment of a Stabilization Fund and doing so would require the approval of our district's towns.

After deliberation and fiscal planning discussions, the Regional School Committee voted to take the establishment of a Stabilization Fund out of consideration for the next year. Accordingly, please withdraw my request for a warrant article for Spring 2006 Annual Town Meeting.

If more information is needed at this time or if you have any questions or concerns, please do not hesitate to contact me at 781-861-6500 x326 or via email at tmarkham@minuteman.org.

Thank you.

c: Regional School Committee Members William Callahan, Superintendent

| V | | | | | |
|---------------------------|------|-------------------|---------------------------------------|--------------|------------------|
| • | | | | | |
| • | | | | | |
| 12/20/05 Janet B. Killeen | | MINUTEMA | N TECH BUDGET | PROPOSAL | |
| 12/20/03 Janet B. Killeen | | MINTO I EINIT | TOT COAL | | |
| | | | FOR 2006-2007 | | |
| PROGRAM AREA | PAGE | 2005-06 Amount | Proposed 2006-07 | DIFFERENCE | COMMENT (if any) |
| Introduction | a | 2000 OO / HILOUIN | r ropocod zooo or | DILITERATION | <u> </u> |
| TECHNOLOGY | A | See yellow page | | | |
| Electronics Tech. | 1 | 8,500 | 0 | -8,500 | |
| Telecommunication | 2 | 0 | 9,500 | 9,500 | : |
| Computer Program. | 3 | 16,602 | 17,198 | 596 | |
| Info. Processing | 4 | . 0 | 6,500 | 6,500 | |
| Printing | 5 | 20,110 | 0 | -20,110 | |
| Commercial Art | 6 | 6,336 | 0 | -6,336 | |
| Graphics | 5 | 0 | 14,110 | 14,110 | |
| Electromech/Robotic | s 7 | 20,078 | 20,078 | 0 | |
| Drafting Design | 8 | 9,690 | | -600 | |
| Biotechnology | 9 | 16,292 | · | 0 | |
| Environmental Tech | 10 | 18,778 | 19,700 | 922 | |
| Pre-Engineering | 11 | 16,404 | | 0 | |
| Ocean Science | 12 | 11,300 | | -11,300 | |
| Sub-totals A | | 144,090 | 128,872 | -15,218 | |
| COMMERCIAL | | | | | |
| Culinary Arts | 13 | 10,047 | 22,045 | 11,998 | |
| Retail (DE) | 14 | 2,865 | | 480 | |
| Cosmetology | 15 | 6,300 | | 1,000 | |
| Health Careers | 16 | 10,215 | | | |
| Dental Assisting | 17 | 4,950 | | | |
| Child Care | 18 | 3,375 | | | |
| MATT | 19 | 3,985 | | -3,985 | |
| Sub-totals B | - | 41,737 | 54,490 | 12,753 | |
| TRADES | 20 | 40.075 | 40.075 | 600 | |
| Carpentry | 20 | 18,275 | | <u> </u> | 1 |
| Electrical | 22 | 10,050 11,736 | | | |
| Plumbing Horticulture | 23 | 17,410 | <u> </u> | | |
| Heat/Air Cond | 24 | 14,649 | | | |
| Welding | 25 | 11,685 | · · · · · · · · · · · · · · · · · · · | | |
| Auto Body | 26 | 18,389 | | <u> </u> | |
| Auto Mech inc Adv. | 27 | 11,836 | | | |
| Sub-totals C | | 114,030 | | -91 | |
| ACADEMIC | | 1,500 | , | 0. | |
| English/Lang. Arts | 28 | 35,718 | 37,392 | 1,674 | |
| Soc. Studies/History | 29 | 19,138 | | | |
| Mathematics | 30 | 35,578 | 35,578 | | |
| Science w/labs | 31 | 38,895 | 38,895 | | |
| Physical Educ | 32 | 5,610 | 5,610 | | |
| Foreign Language | 33 | 16,040 | 16,040 | 0 | |
| Art/Jewelry | 34 | 6,864 | 6,864 | 0 | |
| Music | 35 | 0,55 | 0 | 0 | |
| Athletics | 36 | 95,497 | 98,740 | 3,243 | |
| Mid School Service | 37 | 12,250 | 15,500 | 3,250 | |
| Alternative Program | 38 | 9,000 | 0 | -9,000 | |
| Sub-totals D | t | 274,590 | 273,757 | -833 | |

| PROGRAM AREA | PAGE | 2005-06 Amount | Proposed 2006-07 | DIFFERENCE | COMMENT (if any) |
|----------------------|-------|------------------|-------------------|--------------|---|
| SUPPORT | . ACE | 2000-00 /4modift | 1 10p03cu 2000-01 | Dil LIVLIAOF | COMMENT (II dily) |
| Library/Media Srvcs. | 39 | 23,080 | 23,430 | 350 | |
| Audio-Visual | 40 | 2,530 | 23,430 | -2,530 | <u> </u> |
| T.V. | 41 | 2,330 | 0 | -2,550 | |
| Technology Support | 42 | 52,300 | 52,300 | 0 | |
| Business Instruction | 43 | 0 | 32,300 0 | 0 | 1 |
| Duplicating | 44 | 39,615 | 32,615 | -7,000 | I |
| Special Educ | 45 | 31,410 | | | |
| | 46 | | 54,410 | 23,000 | |
| Psychological Svc | | 2,000 | 2,000 | 0 | |
| Guidance Svc | 47 | 16,050 | 19,800 | 3,750 | 1 |
| Health Service | 48 | 11,450 | 14,200 | 2,750 | |
| Principal's Office | 49 | 74,250 | 76,240 | 1,990 | |
| Transportation | 50 | 1,133,630 | 1,233,855 | 100,225 | <u> </u> |
| Voc Coordination | 53 | 5,800 | 0 | -5,800 | |
| Computer Svc Admin | 54 | 25,400 | 32,300 | 6,900 | I |
| Dean's Office | 55 | 3,020 | 7,070 | 4,050 | |
| Sch Res Officer | 56 | 0 | 3,825 | 3,825 | |
| District Programs | 57 | 90,135 | 0 | -90,135 | |
| School Committee | 57 | 0 | 3,410 | 3,410 | |
| Professional Develop | 58 | 35,000 | 23,360 | -11,640 | |
| School to Careers | 59 | 2,100 | 0 | -2,100 | |
| Public Information | 60 | 168,760 | 171,400 | 2,640 | |
| District Support | 61 | 42,500 | 127,135 | 84,635 | |
| Supt's Office | 62 | 4,700 | 7,250 | 2,550 | |
| Planning/R&D | 63 | 28,500 | 15,365 | -13,135 | |
| Business Office | 64 | 2,034,184 | 2,361,230 | 327,046 | |
| Maintenance | 65 | 935,400 | 963,400 | 28,000 | |
| Debt Mgmnt | 70 | 0 | 0 | 0 | |
| Equipment/Capital | 71 | 75,000 | 250,000 | 175,000 | |
| Food Service | 73 | 6,550 | 12,550 | 6,000 | |
| Leadership/Safety | 75 | 7,250 | 7,250 | 0 | |
| Afternoon Program | 76 | 13,600 | 13,600 | 0 | |
| Sub-totals E | | 4,864,214 | 5,507,995 | 643,781 | |
| Salaries | 77 | 10,260,494 | 10,060,445 | -200,049 | |
| | | . 3,200, 101 | . 3,000, . 10 | | |
| | | | | | |
| FULL TOTAL | | 15,699,155 | 16,139,498 | 440,343 | *************************************** |

(

MINUTEMAN REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT PROPOSED FY07 DISTRICT ASSESSMENTS Based on PRELIMINARY In-House Calculations

| | Full Time | | | | | | | | | | | | | N | 0 | 1 | Q | R |
|-------------------|-------------------|--|---------------------------|----------|----------------------|--------------|------------------------|--------------|---------------------|--------------|----------------------|--|------------------------|--|---|--------------|--------------|--------------------------|
| | | Operating | Operating Share | Capi | ital Equipment | Special | Spec Educ | Reduced | Reduced Char | ge Afternoon | Afternoon | Middle School | Middle School | TOTAL | DISTRICT | STATE | CHOICE | TOTAL |
| TOWNS | Steudents | Share | Assessment | Α | ssessment | Eduction | Charge | Charge FTE | Program | Program | Program | Tech Literacy | Tech Literacy | ALL F.T.E. | AGREEMENT | REQUIRED | & OTHER | FINAL |
| | Gr. 9-PG | Town/District | Full Time Students | Full ' | Time Students | Students | @ \$4,250 | PG Students | Assessmen | FTE Studen | | FTE Students | Assessment | STUDENTS | PORTION | MINIMUMS | ADJUSTS | ASSESSMENT |
| | | | | <u> </u> | A | | | | | | | | | | | | | |
| Acton | 37 | 7.337% | \$ 142,020 | | 18,342 | 19 | \$ 80,750 | 0.00 | \$ - | 6.08 | \$ 15,730 | 39.4 | \$ 114,468 | 82.48 | \$ 371,311 | | | \$ 867,196 |
| Arlington | 166 | 32.917% | \$ 637,171 | | 82,292 | | \$ 348,500 | 6.00 | \$ 35,97 | | \$ 8,590 | 0.0 | \$ - | 175.32 | | \$ 1,652,302 | | \$ 2,764,825 |
| Belmont Bolton | 31 10 | 6.147% 1.983% | \$ 118,990 \$ 38,384 | | 15,368 | 16 4 | \$ 68,000 \$ 17,000 | 3.00 | \$ 14,78 | | \$ 8,693 | 0.0 | \$ - | 37.36 | \$ 225,836 | | | \$ 628,144 |
| Boxborough | 12 | 2.380% | \$ 38,384 \$ 46,061 | | 4,957 5,949 | | \$ 17,000 \$ 34,000 | 1.00 2.00 | \$ 5,99 \$ 13,38 | | \$ 2,070 \$ 6,934 | 25.0 10.6 | \$ 80,861 \$ 30,796 | 36.8 27.28 | \$ 149,267 \$ 137,119 | | | \$ 317,274 \$ 248,320 |
| Carlisle | 9 | 1.785% | \$ 34,545 | | 4,462 | 7 | \$ 29,750 | 0.00 | \$ 13,30 | | \$ 0,934 | 0.0 | \$ 30,796 | 9.48 | \$ 69,999 | | | \$ 188,242 |
| Concord | 25 | 4.957% | \$ 95,959 | | 12,393 | | \$ 55,250 | 0.00 | \$ - | | \$ 4,347 | 0.0 | \$ - | 26.68 | \$ 167,949 | | | \$ 469,137 |
| Dover | 4 | 0.793% | \$ 15,354 | | 1,983 | 3 | \$ 12,750 | 0.00 | \$ - | | \$ 310 | | \$ - | 4,12 | \$ 30,397 | | | \$ 76,752 |
| Lancaster | 31 | 6.147% | \$ 118,990 | | 15,368 | 13 | \$ 55,250 | 2.00 | \$ 13,3 | | \$ 3,208 | | \$ 69,130 | 59.24 | \$ 275,326 | | \$ 12,813 | \$ 682,904 |
| Lexington | 53.3 | 10.569% | \$ 204,586 | | 26,423 | 31 | \$ 131,750 | 6.00 | \$ 28,1 | | \$ 20,387 | | \$ 57,433 | 92.21 | \$ 468,759 | | | \$ 1,007,982 |
| Lincoln | 7 | 1.388% | \$ 26,869 | \$ | 3,470 | 5 | \$ 21,250 | 1.00 | \$ 2,2 | | \$ 2,277 | | \$ - | 8.88 | \$ 56,139 | | | \$ 164,376 |
| Needham | 37 | 7.337% | \$ 142,020 | \$ | 18,342 | 18 | \$ 76,500 | 1.00 | \$ 5,9 | 5 1.56 | \$ 4,036 | 0.0 | \$ - | 39.56 | \$ 246,893 | | \$ - | \$ 596,958 |
| Stow | 49 | 9.716% | \$ 188,081 | | 24,291 | | \$ 80,750 | 0.00 | \$ - | | \$ 3,933 | 25.0 | \$ 94,891 | 75.52 | \$ 391,945 | \$ 705,434 | \$ - | \$ 1,097,379 |
| Sudbury | 15 | 2.974% | \$ 57,576 | | 7,436 | | \$ 38,250 | 4.00 | \$ 17,5 | | \$ 6,830 | | \$ - | 21.64 | \$ 127,672 | | | \$ 309,590 |
| Wayland | 10 | 1.983% | \$ 38,384 | | 4,957 | | \$ 17,000 | 0.00 | \$ - | | \$ 4,554 | | \$ - | 11.76 | \$ 64,895 | | | \$ 180,122 |
| Weston | 8 504.3 | 1.586% | \$ 30,707 | | 3,966 | | \$ 25,500 | 0.00 | \$ - | | \$ 1,035 | | \$ - | 8.4 | \$ 61,208 | | | \$ 125,366 |
| | 504.3 | 100.00% | \$ 1,935,695 | 5 | 250,000 | 257 | \$1,092,250 | 26 | \$ 137,53 | 8 36.4 | \$ 94,175 | 150.0 | \$ 447,579 | 716.73 | \$ 3,957,237 | \$ 5,754,516 | \$12,813 | \$ 9,724,566 |
| | | | | - | | | | | | representin | \$ 94,175 | | \$ 338,381 | | | | | |
| | | | | | | | | | | 910 total | \$ 2,587 | | \$ 109,198 | | | WORKING | | NOT |
| | | | | 1. | | | | | | | | | | | | 1 | | |
| | | | \$ 1,935,695 | \$ | 250,000 | | | | | students | per FTE | | \$ 447,579 | | *************************************** | ESTIMATE | | FINAL |
| | | | | | | | | | | (actual cour | | | \$ 2,984 | | | FIGURES | A | SSESSMENT |
| | | | | | | | | | <u> </u> | | \$ 101 | | per FTE studen | ţ | | | | |
| | | <u> </u> | <u> </u> | 1 | | | | | | | per student | t | (average) | | | Subject to | | |
| | FYO7 Rev | venue Assu | mptions: | | | | | | | 1 | | | | | | Change | | |
| - | | | | T | | | | | | | | | | | | Pending Fin | al | |
| | Chanter 7 | O State Aid | | \$ | 2,071,250 | | | | | | | | | 1 | | Legislative | | |
| | | | rsement @ 80% | + | 760,500 | - | | | | | | | | | EV | 07 Budget A | | |
| | | | | 17 | | | | | | | | | | | F 1 1 | budget A | CLIOIS | |
| | | resident Ch. | | 1 \$ | 2,603,182 | | | | | | | ļ | | | | | | |
| | | resident Ch. | 74 Tuition | \$ | 650,000 | | | | | | | | | <u> </u> | | | | |
| | Enterprise | | | \$ | 150,000 | | | | | | | | | | | | | |
| | FYO7 Scho | ool Choice | | \$ | - | | | | | | - | | | | | | | |
| | Interest E | Earned | | \$ | 45,000 | 1 | | | | | | | | | | | | |
| | E&D | T | - | \$ | 135,000 | | | | | | 1 | | | | | 1 | | |
| | TOTAL | | | | | | | | + | | | | | | <u> </u> | | <u> </u> | |
| | IJIAL | | | 7 | 6,414,932 | + | | + | | _ | - | - | | <u> </u> | | + | | |
| | | | Total Budget | + | 16,139,498 | | | + | + | | | | + | | | | + | |
| | ļ | | | | | | ļ | + | _ | | | | + | - | | | | |
| | | 1 | less Revenue | \$ | -11 | | L | _ | | | | | | | <u> </u> | | + | |
| | | ļ · | | \$ | 9,724,566 | Assessm | ent Total | | | | | ļ | <u> </u> | | | 1 | | |
| | <u> </u> | <u> </u> | | | | | | | - | | | | | | | | | |
| Tom Markhar | m/FY 07 R | OUND 3 DR | AFT ASSESSMENTS | | | | | | <u> </u> | | | | | 1 | <u> </u> | | | |
| 18-Jan-06 | | | | | | 1 | | 1 | | | | 1 | <u> </u> | <u> </u> | 1 | <u></u> | L | <u> </u> |